Public Safety Canada

2011-12

Departmental Performance Report

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

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Minister's Message

It is my pleasure to present Public Safety Canada's 2011–12 Departmental Performance Report. The initiatives highlighted in this report reflect the progress made towards achieving the Department's strategic outcome of a safe and resilient Canada.

This year, Public Safety Canada continued to demonstrate its commitment to enhancing the safety and security of Canadians. The country's ability to counter terrorism and violent extremism was advanced through a number of achievements, such as the release of a counter-terrorism strategy, realizing commitments under the Government's *Air India Action Plan*, and investing in terrorism-focused research.

In December 2011, the Prime Minister of Canada and the President of the United States signed the *Beyond the Border Action Plan: A Shared Vision for Perimeter Security and Economic Competitiveness*. Great strides in the protection of our borders were made through this long-term partnership built on a perimeter approach to security. Throughout 2011-12, the Department worked to prevent crime through tougher laws and targeted programs. This includes, among others, the passing of the *Safe Streets and Communities Act* (Bill C-10), implementing the *National Strategy for the Protection of Children from Sexual Exploitation on the Internet*, and successfully completing negotiations with the provinces and territories to renew RCMP contract policing agreements.

The Department also continued to implement *Canada's Cyber Security Strategy* by developing policies and building partnerships to secure vital cyber systems and critical infrastructure across Canada. The Department also exercised leadership in coordinating the Government of Canada's response to a number of events of national significance, including the response to the severe flooding in Manitoba, Saskatchewan and Quebec. Public Safety Canada worked with provinces and territories on a national mitigation program in an effort to support resilient communities and lessen the impact of natural disasters, as well as reduce the costs associated with these events.

These are some of the highlights from last year that illustrate Public Safety Canada's ongoing commitment to the safety and security of all Canadians. Charged with a complex and multi-faceted mandate, we will continue to build on these accomplishments to contribute to the country's ability to ensure safe and resilient communities for the benefit of all Canadians.

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

Section I: Organizational Overview

Mission

Building a safe and resilient Canada[1]

Vision

Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities

Raison d'être and Responsibilities

Public Safety Canada plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The *Department of Public Safety and Emergency Preparedness Act 2005* and the *Emergency Management Act 2007* set out two essential roles for the Department: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and (ii) coordinate the efforts of Public Safety's Portfolio agencies (outlined below), as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice and support to the Minister of Public Safety on a range of issues, including: national security, border strategies, countering crime and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management and community safety.

Operations across Canada and Internationally

Public Safety Portfolio

- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Commission for Public Complaints Against the RCMP (CPC)
- Office of the Correctional Investigator (OCI)

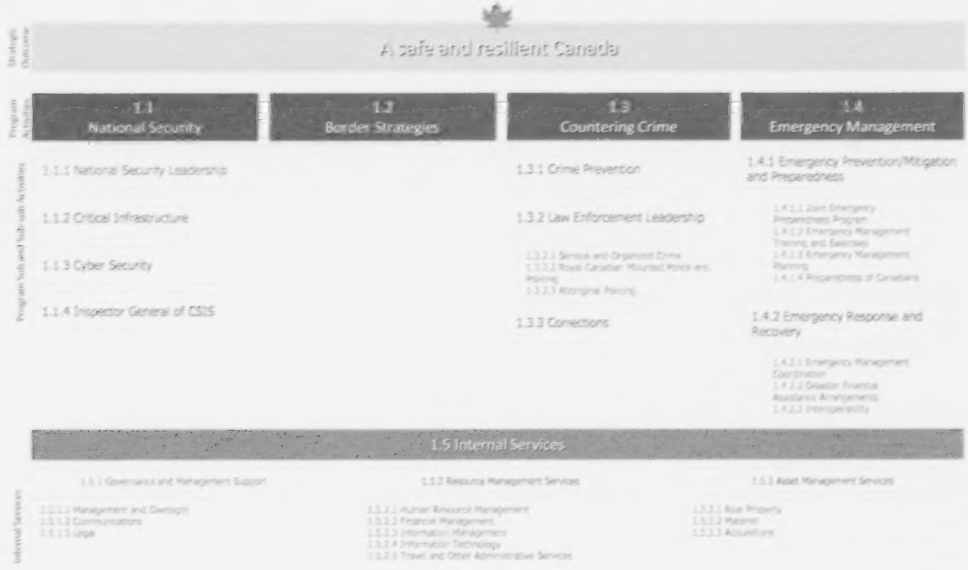
The Public Safety Portfolio encompasses nine agencies which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their mandates, Public Safety Canada, in its portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Canada is structurally organized into five branches: Emergency Management and National Security, Community Safety and Partnerships, Law Enforcement and Policing, Strategic Policy, and Corporate Management; it also has a Chief Audit Executive. The Branches are supported by the Communications Directorate and the Legal Services Unit. The Department has regional presence in all provinces, as well as in the North. Public Safety Canada's regional offices are a primary contact in the regions to deliver a coordinated federal response to emergencies; facilitate the effective delivery of emergency management, Aboriginal policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders. The Department also has representation in Washington, D.C. and London, England.

[1] We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners.

Strategic Outcome and Program Activity Architecture

The chart below illustrates Public Safety Canada's strategic outcome and its new Program Activity Architecture (PAA) for 2011-12.



PAA Crosswalk

This crosswalk illustrates the redistribution of the 2010-11 actual spending made at the program activity level between the former and new PAAs.

PAA Crosswalk ($000s)		New PAA					
		National Security	Border Strategies	Countering Crime	Emergency Management	Internal Services	Total
Former PAA	National Security	8,127.8					8,127.8
	Emergency Management	5,913.3			136,332.6		142,245.9
	Law Enforcement			252,557.1			252,557.1
	Corrections			8,568.7			8,568.7
	Crime Prevention			51,367.2			51,367.2
	Border Management		1,999.3				1,999.3
	Interoperability				942.8		942.8
	Internal Services					66,788.3	66,788.4
	Total Actual Spending	14,041.1	1,999.3	312,493.0	137,275.4	66,788.3	532,597.2

Organizational Priorities

Summary of Progress against Priorities

PRIORITY 1 – Enhance Canada's approach to national security including a focus on countering violent extremism and improving information sharing

Type*[2]*: New ***PAA link:*** National Security, Countering Crime

An effective national security framework remains key to ensuring Canada and its allies are protected from new, evolving threats and challenges to national security. Public Safety Canada implemented a number of initiatives to enhance Canada's national security during the reporting period. In 2011-12, the Department continued to work towards the tabling of Bill C-43, the *Faster Removal of Foreign Criminals Act*, which includes provisions to amend the *Immigration and Refugee Protection Act* to impose prescribed minimum conditions on non-citizens in Canada reported or found inadmissible to Canada on security grounds. In addition, Public Safety Canada released *Building Resilience Against Terrorism: Canada's Counter-Terrorism Strategy*. The Department refined legislative and policy options to improve information sharing within the Government of Canada for national security purposes. Public Safety Canada also continued to work with partners to develop a proposal to enhance the federal Witness Protection Program. Finally, the Department has been working with key departments and agencies to develop options to conduct effective review and accountability of national security activities involving multiple departments and agencies. In an effort to obtain different perspectives on a range of national security matters, the Department continued to participate in dialogue with members of Canada's diverse and pluralistic society through the Cross-Cultural Roundtable on Security, and shared the results of those discussions with the Government of Canada.

PRIORITY 2 – Strengthen the emergency management function with a particular focus on modernizing the operations of the Government Operations Centre

Type: New ***PAA link:*** Emergency Management

Public Safety Canada plays a federal leadership role in strengthening the Government's emergency management function and enhancing the Government's readiness to respond to emergencies that could affect Canada's population and infrastructure. Last year, the Department undertook a review of the Government Operations Centre (GOC) and clarified its mandate as the organization that supports the response coordination of events affecting the national interest on behalf of the Government of Canada. The GOC continually evaluates its performance using a formal review process and implements changes approved by Assistant Deputy and Deputy Head committees as required. In addition, the Department implemented all commitments set in Public Safety Canada's management action plan in response to Chapter 7 of the Auditor General's Fall 2009 Report on Emergency Management[i] to strengthen a coordinated, integrated federal response to emergencies. Also in 2011-12, an All-Hazards Risk Assessment (AHRA) Framework was developed and implemented.

[2] Type is defined as follows: **previously committed to**–committed to in the first or second fiscal year before the subject year of the report; **ongoing**–committed to at least three fiscal years before the subject year of the report; and **new**–newly committed to in the reporting year of the Report on Plans and Priorities or Departmental Performance Report.

PRIORITY 3 – Provide national leadership to support policing in Canada, including finalizing and ratifying the RCMP Police Services Agreements and renewing the First Nations Policing Program Agreements

Type: Ongoing ***PAA link:*** Countering Crime

Public Safety Canada works towards the development of effective policies and law enforcement tools that support policing and the fight against serious and organized crime. Progress was achieved in modernizing the Royal Canadian Mounted Police (RCMP) by advancing a legislative proposal that led to the *Enhancing RCMP Accountability Act* (Bill C-42). In addition, RCMP Police Services Agreements with eight provinces and three territories and over 150 municipalities were finalized and ratified. Efforts also continued towards ensuring a strong forensic analysis regime in Canada, and in advancing the National Work Plan to Combat Organized Crime, a national research agenda related to the use of conducted energy weapons, the *National Strategy for the Protection of Children from Sexual Exploitation on the Internet*, and the *National Action Plan to Combat Human Trafficking*. On February 14, 2012, the Minister of Public Safety introduced the *Protecting Children from Internet Predators Act*[3] (Bill C-30), which will enable law enforcement and national security agencies to access vital investigative information. The Department also continued to increase knowledge of child sexual exploitation and human trafficking through various fora. In 2011-12, Public Safety Canada led the renewal of the International Police Peacekeeping and Peace Operations Program. The Department also advanced work on proposals to combat issues related to contraband tobacco and advanced regulations on firearms renewal while conducting research on issues related to the import and export of firearms. Public Safety Canada also renewed 167 First Nations Policing Program (FNPP) agreements for a two-year period, with continuing progress to develop and implement a standard approach to FNPP policing agreements, while continuing to advance findings of the FNPP comprehensive review.

PRIORITY 4 – Provide national leadership in implementing Canada's Cyber Security Strategy including a focus on threats to Canada's critical infrastructure

Type: New ***PAA link:*** National Security

Canada's national security and economic stability depend on secure and reliable critical infrastructure and cyber systems. In 2011-12, the Department advanced the implementation of *Canada's Cyber Security Strategy* by developing policies and building partnerships to secure vital cyber systems, including critical infrastructure across Canada. The Department conducted engagement activities with provinces, territories and the private sector on the implementation of the Strategy and launched the GetCyberSafe.ca public awareness campaign. In addition, Public Safety Canada developed tools to strengthen information protection and information sharing among governments and critical infrastructure sectors and shared methodologies for identifying critical infrastructure interdependencies. As part of the all-hazards risk management approach outlined in the *National Strategy and Action Plan for Critical Infrastructure*, sector overviews have been developed for each of the ten critical infrastructure sectors, outlining critical services, key dependencies and risks. The Department continued to collaborate with the interdepartmental community to identify and address policy and legislative gaps in the area of cyber security, specifically with regard to information sharing challenges. The Department also worked with U.S. counterparts to facilitate critical infrastructure information sharing as part of the Perimeter Security and Economic Competitiveness Action Plan.

[3] Bill C-52 was introduced in the House of Commons on November 1, 2010. It died on the *Order Paper* when the 40th Parliament was dissolved on March 26, 2011. Bill C-30 , introduced on February 14, 2012, integrated the provisions of former Bills C-50, C-51 (both of which also died on the *Order Paper* on March 26, 2011) and C-52 (now Part 1 of C-30, also known as the *Investigating and Preventing Criminal Electronic Communications Act*)

PRIORITY 5 – Strengthen departmental policy leadership through enhanced Portfolio engagement

Type: New ***PAA link:*** All program activities

In 2011-12, Public Safety Canada collaborated with the Portfolio in reviewing departmental and agency spending to generate ongoing savings, increase operational efficiencies and improve productivity. The Public Safety Portfolio also joined forces in bringing together the work of regional offices and headquarters to collectively advance departmental operations in an integrated way that will enhance program and service delivery and better support policy development. The Department also played a leadership role in coordinating and engaging with the Portfolio in support of policy and program objectives. In 2011-12, Public Safety Canada coordinated the development of the *Preventing Human Smugglers from Abusing Canada's Immigration System Act* (Bill C-4) and the subsequent *Protecting Canada's Immigration System Act* (Bill C-31). In addition, the Department continued to work with the Portfolio and other federal partners to lead efforts to bring corrections and justice bills before Parliament. The Department also supported federal partners in the debate and study of the *Safe Streets and Communities Act* (Bill C-10). Public Safety worked with US partners, as well as key government and non-governmental stakeholders in Canada, to develop a joint action plan that will advance the shared vision for Canada-U.S. perimeter security and economic competitiveness. The resulting *Beyond the Border* Action Plan[ii], which consists of 32 initiatives, was announced by President Obama and Prime Minister Harper on December 7, 2011. Public Safety Canada revised its International Strategic Framework to promote priority partnerships with countries that have information or expertise which are relevant to Canadian public safety objectives, and to align international security activities in a way that mitigates evidence-based threats to Canada. The Department also made progress toward the commitment to establish an interoperable software capability to facilitate the exchange of information across the Portfolio. Finally, the Department worked with Statistics Canada on initiatives related to measuring community resilience and critical infrastructure resilience.

Risk Analysis

This year, Public Safety Canada developed the 2011-12 Corporate Risk Profile which outlines the top 15 risks and 14 opportunities by program activity. Its development not only facilitated the priority- setting exercise, but also allowed for improved resource allocation, as well as the identification of key departmental deliverables and activities.

For 2011-12, the Department committed to focusing its efforts on top risks related to cyber security, national security threats related to new technology, and the renewal of police services agreements.

Public Safety Canada's 2011-12 Risk Focus*

- That the Department may lack the authority and tools to secure cyber space, and that the Canadian Cyber Incident Response Centre may be unable to effectively coordinate the national response to cyber security.
- That the Department may not have modern tools or mechanisms to support law enforcement and intelligence agencies in protecting the public from national security threats that involve new technologies.
- That the Department may not be able to ratify police services agreements with provinces and territories in a timely manner.

**As identified in the 2011-12 Corporate Risk Profile*

Digital infrastructure underpins the day-to-day functions of government, industry and critical infrastructure sectors, and enables commercial and industrial activity, as well as military and national security operations. As such, Public Safety Canada's authority to secure cyber space and its ability to effectively respond to cyber security incidents is critical to the protection of Canada's digital infrastructure. In an effort to mitigate the associated risks, a *Critical Infrastructure Information Sharing Framework* was established to strengthen information sharing among governments and critical infrastructure sectors. The Department also continued working on disseminating a wider range of information products, including risk assessments, incidents reports and best practices to cyber security stakeholders.

Similar to digital infrastructure, the global nature of today's telecommunications industry is making Canada's networks more vulnerable to external threats. Therefore, it is critical for the Department to have modern tools and mechanisms in place in order to mitigate possible threats. In 2011-12, Public Safety Canada engaged other government departments, through regular meetings with Industry Canada and by other means, in order to maximize the efficiency of the current licensing regime for wireless providers.

In addition to cyber security and national security threats related to new technology, Public Safety Canada focused on the risk related to the ratification of police services agreements. Failure to reach agreement in a timely manner would have resulted in a need for interim arrangements with contract jurisdictions, which would have led to uncertainty with respect to operational planning and resource allocation. Continued negotiations took place throughout 2011-12 with provinces and territories at the Deputy Minister level, and all contract jurisdictions either re-signed or agreed in principle to renewing agreements for 20 years (until 2032). The ratification of these agreements eliminated the risk.

In addition to risk-related achievements, Public Safety Canada made progress on various opportunities identified in the 2011-12 Corporate Risk Profile. Notably, the Department moved closer to achieving the opportunity for the critical infrastructure community to leverage innovative approaches to resilience developed by owners/operators and first responders, as well as risk management models developed by international allies. This was achieved through the development of critical infrastructure risk management tools and products.

Throughout 2011-12, Public Safety Canada made significant advances in the implementation of integrated risk management. The Department continued to further develop a common understanding of risk principles and emphasize the importance of integrated risk management in all departmental activities. In the upcoming fiscal year, the Department will continue to work towards the establishment of a strong risk management function by monitoring the top risks and opportunities and continuing to apply lessons learned, including linking external risks identified through the All-Hazards Risk Assessment.

Summary of Performance

The tables below provide a summary of Public Safety Canada's overall performance and demonstrate linkages between resources and results. It depicts the Department's total financial resources, total authorities and actual spending for the 2011-12 fiscal year, in addition to a summary of the total planned and actual human resources.

2011-12 Financial Resources ($000s)

Planned Spending	Total Authorities*	Actual Spending*
418,008.5	413,956.4	401,564.8

*Excludes amount deemed appropriated to Shared Services Canada

2011-12 Human Resources (full-time equivalents[4] [FTEs])

Planned	Actual*	Difference*
1,085	1,098	13

*Excludes FTEs deemed transferred to Shared Services Canada

The increase in actual compared to planned FTEs is mainly attributable to funding received to support activities related to the solicitation, development and delivery of targeted prevention interventions aimed at reducing youth violence and youth gangs among those most at-risk, the Kanishka Project Research Initiative, the Continuity of Government program, and a transfer from Transport Canada for the Passenger Protect Program. The increase was partially offset by a transfer to Shared Services Canada.

Summary of Performance Tables

Progress Toward Strategic Outcome

Strategic Outcome: A safe and resilient Canada

Performance Indicators*	Targets	2011-12 Performance
Proportion of incidents where there was a timely response to events affecting the national interest	100%	100%
Number of hours that any border service point is closed due to a security concern	0	52
Percentage of the Canadian population satisfied with their personal safety from crime	≥93% by 2014	93% (48% very satisfied, 45% somewhat satisfied)[5]

*The Department is currently implementing a phased approach to developing a measurement framework and, in the interim, is reporting on three proxy indicators to measure the strategic outcome.

Performance Summary, Excluding Internal Services

[4]The calculation of full-time equivalents (FTE) differs from the actual number of employees in that the former combines part-time employment, term employment, job sharing, etc., to indicate the total aggregate use of the equivalent to a full-time employee. For instance, half-time employees constitute a single FTE. Figures presented above include students and executive interchange.

[5] As per the 2009 Statistics Canada General Social Survey (Criminal Victimization in Canada Module).

Program Activity	2010-11 Actual Spending	2011-12 ($000s)				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities*	Actual Spending*	
National Security	14,041.1	12,193.5	14,090.7	18,464.4	17,685.1	*A safe and secure Canada*
Border Strategies	1,999.3	2,236.5	2,236.5	2,855.3	2,946.1	
Countering Crime	312,493.0	191,171.3	191,401.3	172,920.8	170,120.2	
Emergency Management	137,461.1	158,114.9	159,226.9	145,656.3	143,735.0	
Sub-total	**465,994.5**	**363,716.1**	**366,955.3**	**339,896.8**	**334,486.4**	

*Excludes amount deemed appropriated to Shared Services Canada

Performance Summary for Internal Services

Program Activity	2010-11 Actual Spending	2011-12 ($000s)			
		Main Estimates	Planned Spending	Total Authorities*	Actual Spending*
Internal Service	66,602.6	50,920.4	51,053.2	74,059.7	67,078.4
Departmental Total	**532,597.16**	**414,636.5**	**418,008.5**	**413,956.4**	**401,564.8**

*Excludes amount deemed appropriated to Shared Services Canada

Explanation of change:

Planned Spending ($418.0M) is reflective of the Main Estimates and other known funding approved in the fiscal framework as presented in the 2011-12 Report on Plans and Priorities.

The Total Authorities of $413.9M refer to total authorities received during the fiscal year. The Department's Total Authorities are $4.1M lower than the Planned Spending, which can be explained by:

- increases of $25.6M due to additional funding and other adjustments authorized through the Supplementary Estimates process, as follows:
  - sustainability of agreements under the First Nations Policing Program ($15M);
  - activities related to the solicitation, development and delivery of targeted prevention interventions aimed at reducing youth violence and youth gangs among those most at-risk ($7.3M);
  - financial assistance to provinces and territories for costs incurred during the repatriation of Canadian evacuees from Haiti following the earthquake ($1.5M); and
  - other initiatives ($1.8M).

- increases of $20.7M due to the 2010-11 Carry Forward ($6.9M), the reimbursement of the Eligible Paylist Expenditures from TB Vote 30 ($12.4M) as well as additional Employee Benefit Plans ($1.4M).

- The above funding was offset by decreases of $50.4M mainly due to:
  - a transfer to the Royal Canadian Mounted Police for First Nations community policing services ($41M);
  - a transfer to Shared Services Canada ($5M);
  - some items remaining in the fiscal framework ($3.4M); and
  - reprofile for the Implementation of Canada's Cyber Security Strategy ($0.8M) and funds to further augment emergency management capacity ($0.2M).

Actual spending of $401.6M was $12.4M less than the Total Authorities provided, resulting in a lapse that can be explained as follows:

a) Vote 1 – Operating Expenditures – Lapse of $10.5M

Operating funding of $10.5M remained unspent at the end of the fiscal year largely due to:

- a planned carry-forward to 2012-13 ($6.6M);
- some frozen allotments totalling $2.0M ($1.7M conversion factor for operating to salary transfer, $0.1M for Minister's office budget savings and a reprofile of $0.2M for funds to further augment Emergency Management Capacity);
- a liability for outstanding collective agreements available for carry forward of $0.5M; and
- a reprofile of $1.4M from 2011-12 to 2012-13 is being sought in the 2012-13 Supplementary Estimates 'B' for accommodations related to emergency management core capacity to support regional coordination.

b) Vote 5 – Grants and Contributions – Lapse of $1.9M

Grants and contributions funding ($1.9M) remained unspent at the end of the fiscal year. The lapse is mainly attributable to:

- the National Crime Prevention Strategy ($0.8M);
- the First Nations Policing Program ($0.7M);
- the Joint Emergency Preparedness Program ($0.2M); and
- the International Association of Fire Fighters ($0.1M).

It is the lowest grants and contributions lapse for the Department since its inception in 2003. It equates to a lapse of 0.8%.

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. Public Safety Canada ensures that consideration of these outcomes is an integral part of its decision-making processes. The Department contributes to the following FSDS theme as denoted by the visual identifier and associated program activity below.

Program Activity 1.5 – Internal Services

For further information on Public Safety Canada's activities to support sustainable development and strategic environmental assessments, please visit the departmental website.[iii] For complete information on the FSDS, please visit the Environment Canada website.[iv]

Expenditure Profile

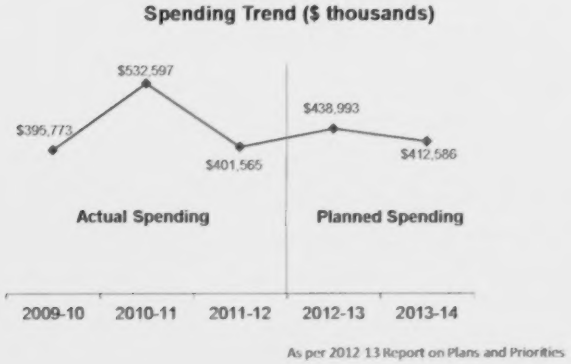
During 2011-12, Public Safety Canada spent $401.6M to meet its objectives. This resulted in a significant net decrease of $131.0M in the Department's spending level compared to 2010-11. The decrease is mostly attributable to:

- transfer payments of $145.0M in 2010-11 in relation to the costs incurred in support of the security requirements of the 2010 G8 and G20 Summits;

which are offset by:

• an increase in spending of $11.2M for the Disaster Financial Assistance Arrangements (DFAA); and
• costs of $2.2M related to the Repatriation of Canadian evacuees from Haiti following the earthquake in 2010.

In 2011-12, Public Safety Canada did not have any spending on Canada's Economic Action Plan (CEAP) Initiatives. However, the Department did spend $2.6M in 2010-11 for critical policing infrastructure for the First Nations Policing Program (FNPP).



As per 2012 13 Report on Plans and Priorities

The planned growth in spending of $37.4M between 2011-12 Actual Spending and 2012-13 Planned Spending is mainly attributed to the following:

- a budget transfer of $41.0M to the RCMP for the First nations community policing services, made through the Supplementary Estimates in 2011-12 that is not reflected in the 2012-13 Planned Spending;
- new funding of $7.9M to implement the Ex-Gratia payments to the families of the victims of the Air India Flight 182;
- additional funding of $3.4M to implement Canada's Cyber Security Strategy;
- funds in the amount of $2.1M earmarked in the fiscal framework for Lawful Access; and
- additional funding totalling $1.6M for the Kanishka Research Project Initiative;

which are offset by:

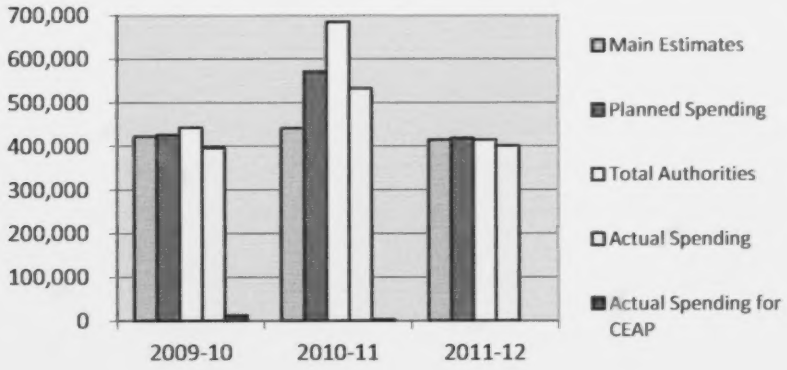
- the reimbursement of $12.4M in 2011-12 for Eligible Paylist Expenditures;
- an additional $3.5M reduction in funding due to a transfer to Shared Services Canada under the Administrative Services Review;
- an additional $1.5M reduction from the 2009 Strategic Review; and
- a reprofile of $1.4M from 2011-12 to 2012-13 that is being sought in the 2012-13 Supplementary Estimates 'B' for accommodations related to Emergency Management Core Capacity to Support Regional Coordination.

The decrease of $26.4M in planned spending from 2012-13 to 2013-14 is primarily due to:

- the termination of $15.0M in temporary funding received for the sustainability of agreements under the First Nations Policing Program;
- the termination of the Ex Gratia payments to the families of the victims of Air India Flight 182 valued at $7.9M; and
- the reduction of $1.9M for the implementation of Canada's Cyber Security Strategy.

The planned spending for future years stabilizes in 2013-14. The following graph illustrates Public Safety Canada's trend from previous years and planned spending for future years to 2013-14.

Spending Trend Comparison ($ thousands)

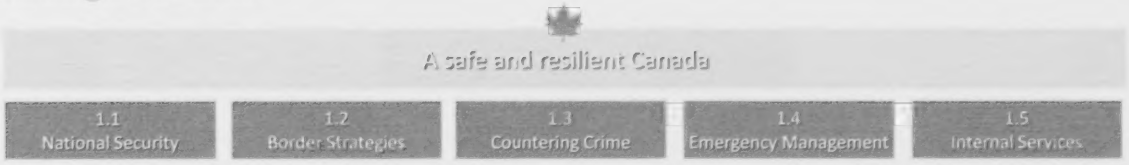


Estimates by Vote

For information on Public Safety Canada's organizational Votes and/or statutory expenditures, please see the 2011-12 Public Accounts of Canada (Volume II). An electronic version of the Public Accounts is available on the Public Works and Government Services Canada's webpage, Public Accounts of Canada 2012.[v]

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome



Performance Indicators	Targets	Actual Results
Proportion of incidents where there was a timely response to events affecting the national interest	100%	100%
Number of hours that any border service point is closed due to a security concern	0	52 hours*
Percentage of the Canadian population satisfied with their personal safety from crime	≥93% by 2014	93% (48% very satisfied, 45% somewhat satisfied)

* The majority of these hours (46.5) reflect closures at mail centres where CBSA operates and where the discovery of a military ordinance in the mail resulted in a procedural closure.

Public Safety Canada's strategic outcome of a safe and resilient Canada is a core responsibility of government that provides enduring benefits to Canada and Canadians in terms of social well-being and economic development.

While this field is in its infancy, there is widespread recognition that the data generated by a comprehensive measurement framework would be critical to advancing the Government of Canada's objectives. This measurement framework would be useful not only in terms of allocating resources to priority areas to address its responsibilities, but also in terms of working with provinces and territories on joint priorities. It can also empower citizens and communities to be accountable for their individual safety and resilience, and potentially enabling other stakeholders, such as private-sector insurers, to better gauge risks based on safety and resilience scores to be developed.

Public Safety Canada is strengthening its national leadership and coordination role by leading the development of a comprehensive approach that will measure the safety and resilience of Canada. With safety being a more established concept to define and measure, the Department has focused much of its recent efforts on the measurement of resilience. To begin, a feasibility study was completed in 2011-12, in partnership with Statistics Canada, to determine how to best define and measure resilience in communities. Consultations were conducted with other federal departments, provincial and territorial governments, non-governmental organizations, subject-matter experts and academia. The information gathered identified community resilience information needs and priorities, as well as the type of related information currently collected to help guide the development of a national collection strategy.

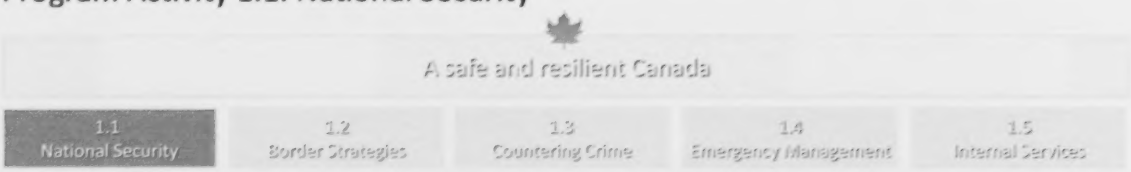
Public Safety Canada is also exploring the feasibility of measuring critical infrastructure resilience on a national level and has partnered with the U.S. Department of Homeland Security to launch a Regional Resilience Assessment Program to identify and address vulnerabilities and risks to critical infrastructure.

Public Safety Canada will continue to advance initiatives that will allow the Department and partner organizations to develop reliable measures which could predict how communities and organizations will perform during a disaster. It is anticipated that resilience and safety indexes will be in place by 2014-15.

In the interim, Public Safety Canada will continue to report on three proxy indicators to measure a safe and resilient Canada:

- proportion of incidents where there was a timely response to events affecting the national interest;
- number of hours that any border service point is closed due to a security concern; and
- percentage of the Canadian population satisfied with their personal safety from crime.

Program Activity 1.1: National Security



This program activity ensures Canada is prepared for and can respond to a range of national security threats. The threat environment faced by Canadians is becoming increasingly complex, underlining the relevance of this program for the security of Canadians. This program activity coordinates the efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this, the program works cooperatively with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. It complements the advice from Portfolio agencies that have operational expertise in areas such as intelligence collection and analysis, investigations or border control. The program also assists the Minister and Deputy Minister in fulfilling key statutory obligations; coordinates, analyses and develops policy on complex issues, including the listing and delisting of terrorist entities; radicalization leading to violence; the proliferation of weapons of mass destruction; and seeks to identify and close the gaps in Canada's ability to deal with national security related threats. Due to its complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed; this program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

2011-12 Financial Resources ($000s)

Planned Spending	Total Authorities*	Actual Spending*
14,090.7	18,464.4	17,685.1
*Excludes amount deemed appropriated to Shared Services Canada		

2011-12 Human Resources (full-time equivalents [FTEs])

Planned	Actual*	Difference
118	125	7
*Excludes FTEs deemed transferred to Shared Services Canada		

Expected Results	*Performance Indicators*	*Targets*	*Actual Results*
Canada is prepared for and can respond to national security threats	Number of actions taken to address identified national security threats	Baseline TBD	20
Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	Baseline TBD	Under development

Performance Summary and Analysis of Program Activity

In 2011-12, Public Safety Canada exercised leadership to ensure the Government has an effective national security framework of laws, policies, and priorities to address national security threats.

The Department led the development of the *2011 Progress Report on the Air India Inquiry Action Plan*[vi] which provided details on the status of each of the Air India Inquiry Action Plan's 17 commitments. The first Progress Report showed that two commitments were fully implemented. With regard to the 15 remaining commitments, the Progress Report indicated that five were partially implemented with work continuing towards full implementation of all outstanding commitments, including enhancements to the federal Witness Protection Program. The Department also continued to improve the timeliness and effectiveness of information sharing for national security purposes within the Government of Canada, which is a key commitment under the *Air India Inquiry Action Plan*. This year also saw the completion of all commitments under the Air India Memorials Program. The final memorial to honour the victims of Air India Flight 182 was unveiled in Montreal, Quebec, on June 23, 2011. In addition, Public Safety Canada developed and launched, in partnership with Service Canada, the Air India Flight 182 Ex Gratia Payment program on December 1, 2011, offering a one-time payment to the families of the victims in recognition of the suffering each have endured due to years of unanswered questions related to this tragedy.

The Department continued supporting the advancement of the *Justice for Victims of Terrorism Act*, which received Royal Assent on March 13, 2012[6]. It complements Canada's existing counter-terrorism measures by deterring terrorism, responding to the needs of victims, and demonstrating Canada's leadership against terrorist activities. Furthermore, during the reporting period, one terrorist entity, the Tehrik-i-Taliban Pakistan, was added to Canada's list of terrorist entities. The listing of terrorist entities impedes terrorist financing by freezing the assets of listed terrorist groups, denying access to financing for terrorist activities. It also facilitates the prosecution of individuals who knowingly support the activities of a listed terrorist entity.

In 2011-12, the Department continued to pursue legislative efforts to prevent human smuggling and the irregular arrival of asylum seekers through the advancement of the *Preventing Human Smugglers from Abusing Canada's Immigration System Act* (Bill C-4). Migrant smuggling continues to be a worldwide issue that puts human lives at risk, and poses challenges to national security. Public Safety Canada and its portfolio partners continue to work with the Office of the Special Advisor for Human Smuggling and Illegal Migration at the Privy Council Office to further advance a whole-of-government approach to addressing this issue. Bill C-4 is an integral element of the Government's overall approach to combating human smuggling and illegal migration.

[6] The *Justice for Victims of Terrorism Act* was included in Bill C-10, the *Safe Streets and Communities Act*.

In an effort to bolster the Government's ability to counter violent extremism, Public Safety Canada released *Canada's Counter-Terrorism Strategy* in February 2012. The Strategy provides a vehicle to enhance Canada's approach to preventing, detecting, denying and responding to terrorism by promoting an open discussion with citizens on the threats facing Canada and by enhancing Canada's ability to cooperate with our allies and partners to address shared threats. As part of the implementation of Canada's *Counter-Terrorism Strategy*, the Department pursued engagement opportunities with a variety of partners both at home and abroad. The Department also undertook a comprehensive review of the federal government's approach to countering violent extremism and identified eight concrete areas to further enhance Canada's capacity in this area, including through the development of a government-wide communications strategy and increased engagement with provincial and territorial counterparts. In 2011, the Government also announced the Kanishka Project, a new five-year $10M initiative which will invest in research on pressing questions for Canada on terrorism and counter-terrorism, such as preventing and countering violent extremism.

As the Department continues to develop national security policies and programs, it also continues to participate in discussions on national security issues with members of the Cross-Cultural Roundtable on Security (CCRS). The CCRS provides policy-makers with insight into community views and perspectives on a range of national security policies and programs, thereby strengthening the national security framework and supporting the achievement of a safe and resilient Canada. In 2011-12, the CCRS held three meetings, covering themes including community resilience, radicalization leading to violence, and Canada-U.S. relations. Furthermore, in December 2011, the CCRS sub-group examined the issue of preventing and countering violent extremism, completed its work, and submitted a report to the Ministers of Public Safety and of Justice. Both Ministers responded to the report and the Minister of Public Safety tasked the CCRS with further work in this regard. Finally, in 2011-12, the CCRS undertook six community outreach activities on the topic of national security.

Canada's national security and economic stability depend on secure and reliable critical infrastructure and cyber systems. Cyber systems support almost every aspect of Canadian society, including business transactions, personal communications and government services. The Department's ongoing efforts to implement *Canada's Cyber Security Strategy* represent a comprehensive approach to strengthening resilience of Canada's critical assets and systems. The Department expanded the capacity of the Canadian Cyber Incident Response Centre, which is responsible for coordinating the national response to major cyber incidents. Public Safety Canada also developed the GetCyberSafe.ca public awareness campaign. Officially launched in October 2011 during Cyber Security Awareness Month, GetCyberSafe.ca provides simple steps Canadians can take to stay safe online. In delivering the campaign, the Department worked with domestic and international partners to develop common messaging and promote cyber security. Finally, the Department conducted engagement activities with provinces, territories and the private sector to improve the cyber security of Canada's vital assets and systems.

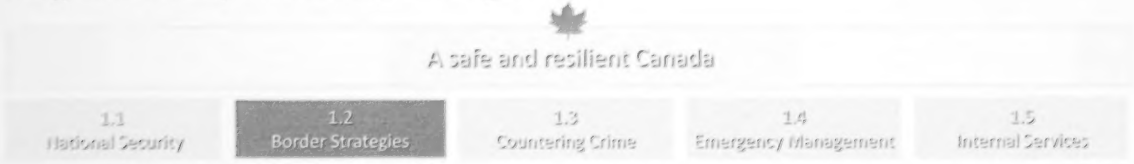
Recognizing that Canada's national security and economic stability depend on a secure and reliable critical infrastructure, Public Safety Canada continues to coordinate the national effort to implement the *National Strategy and Action Plan for Critical Infrastructure*, including raising awareness of risks, sharing risk management tools, and improving information sharing among stakeholders. In 2011-12, the Department advanced a number of initiatives to improve the resilience of Canada's critical infrastructure, including sharing a compendium of risks confronting critical infrastructure sectors; developing methodologies to identify interdependencies; and establishing an information sharing framework to guide how information is shared among critical infrastructure owners, operators and governments. In addition, the Department launched the Critical Infrastructure Information Gateway to provide stakeholders with a web-based forum to share critical infrastructure information within and across sectors.

Finally, Public Safety Canada organized and hosted a meeting of the National Cross Sector Forum, which brought together senior representatives from all 10 sectors, as well as provinces and territories to share information and advanced shared priorities.

Lessons Learned

Given the complexity of the commitments made under the *Air India Inquiry Action Plan*, the Department will require that appropriate time and attention be dedicated to ensure that outstanding commitments are adequately addressed.

Program Activity 1.2: Border Strategies



This program activity provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security related risks. The intent of this program is to promote the safety and economic well-being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda, leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

2011-12 Financial Resources ($000s)

Planned Spending	Total Authorities*	Actual Spending*
2,236.5	2,855.3	2,946.1

*Excludes amount deemed appropriated to Shared Services Canada

2011-12 Human Resources (FTEs)

Planned	Actual*	Difference
18	23	5

*Excludes FTEs deemed transferred to Shared Services Canada

Expected Result	*Performance Indicators*	*Targets**	*Actual Results**
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	TBD	Land: 96.2% Air: 99.4% Commercial: 99.1%
	Number of inadmissible individuals refused entry and/or removed from Canada	TBD	Refused: TBD Removed: 16,458
	Percentage of goods examined that results in an enforcement action	TBD	Commercial goods: 12%

* Target sources and results defined by the Canada Border Services Agency are being revised.

Performance Summary and Analysis of Program Activity

In 2011-12, Public Safety Canada continued to provide federal policy leadership and coordination on a variety of border issues, and worked with key domestic agencies and stakeholders, as well as U.S. partners, to meet security objectives in a manner that facilitated the flow of legitimate trade and travel.

The management of cross-border threats and risks affecting Canada continued to be a priority for the Government. In 2011-12, operations under the Shiprider Framework Agreement were delayed due to the absence of enabling legislation which has since, been introduced to regularize Shiprider operations. Shiprider will greatly strengthen border integrity by enabling joint, seamless, cross-border maritime law enforcement operations in shared waterways. In addition, and as part of the Canada–U.S. Cross-Border Crime Forum (CBCF), Public Safety Canada advanced discussions on the implementation of the Next Generation of Integrated Cross-Border Law Enforcement pilot project. The CBCF is a key bilateral collaborative mechanism established in 1997 to advance cross-border law enforcement, security and prosecution issues. The 12th Canada–U.S. CBCF Ministerial Meeting was held in March 2012 in Canada, to advance initiatives and share information on strategies to combat cross-border criminality. Of particular interest at this year's Forum was progress being made on the *Beyond the Border Action Plan*.

The *Beyond the Border Action Plan* was announced by Prime Minister Harper and President Obama on December 7, 2011. The objective is for both countries to work together, at and beyond the border, to enhance security and accelerate the legitimate flow of people, goods and services. The free movement of legitimate goods and services between Canada and the U.S., facilitated by effective border management, creates immense economic benefits for both countries. Each of the Action Plan's 32 initiatives features a well-defined outcome and clear timetable for implementation over the next three to five years. Three formal bilateral meetings which focused on the implementation and continued progress of the Action Plan took place in 2011-12 between the Minister of Public Safety and the Secretary of Homeland Security. In addition, Public Safety Canada began work with U.S. counterparts to develop a comprehensive approach to preclearance across all modes of transportation. Work will continue towards the negotiation of a comprehensive preclearance agreement with the U.S.

Public Safety Canada also made progress in increasing the safety and security of cross-border critical infrastructure. In keeping with its commitments under the *Beyond the Border Action Plan* and the *Canada – United States Action Plan for Critical Infrastructure*, Public Safety Canada worked with the Department of Homeland Security to launch the cross-border Regional Resilience Assessment Program (RRAP), to assess vulnerabilities of regional infrastructure and identify actions to mitigate risks. A pilot RRAP is being jointly undertaken by Public Safety Canada, the U.S. Department of Homeland Security, the State of Maine and the Province of New Brunswick. In addition, Public Safety Canada and the U.S. Department of Homeland Security established a Virtual Risk Analysis Cell (VRAC), to conduct joint risk analyses of cross-border assets and systems.

Under the *Beyond the Border Action Plan*, Public Safety Canada and the U.S. Department of Homeland Security are also working together to enhance bilateral cyber security cooperation to better protect vital government and critical digital infrastructure. The Department is working to improve bilateral collaboration to increase our ability to effectively respond to cyber threats.

In addition to these security and economic activities related to border policy, the Department made advances in the coordination of Canada's response to the U.S. Secure Flight program. In October 2011, the *Concerning Information Required by Foreign States Regulations*[7] were amended to allow Canadian airlines to comply with requirements of the U.S. Secure Flight program. Finally, Public Safety Canada and the U.S. Department of Homeland Security published *Considerations for Canada-U.S. Border Traffic Disruption Management*, which provides guidance and key issues to consider when developing or updating existing regional and local border traffic management plans.

In 2011-12, the Department also worked with U.S. partners to exchange information and best practices on citizen engagement and countering violent extremism, and outlined a work plan to advance bilateral collaboration. In May 2011, the Department convened a meeting of the Canada-United States Countering Violent Extremism Working Group, which meets regularly to share information, exchange best practices, collaborate on projects to advance mutual interests, learn from each other's experiences, and implement joint projects that address cross-border threats.

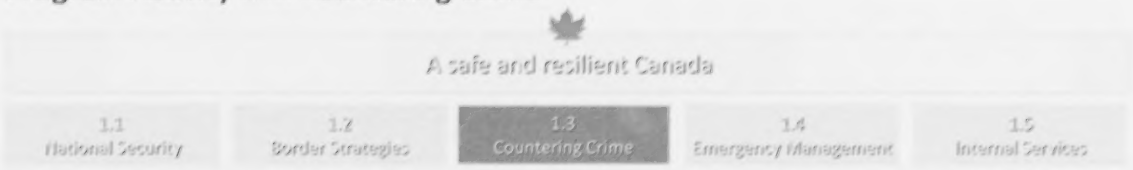
With regard to building capacity in the international security sector, the Department contributed to the development of a Canada-U.S. Work Plan for Central America that will see departments of defence increase the capacity of civilian institutions to assert the rule of law in Mexico, Guatemala and Belize, and to reduce the impact of transnational organized crime from these countries on Canadian public safety.

Lessons Learned

Canada and the U.S. have had a successful air preclearance agreement in place for decades. In addition, Canada and the U.S. engaged in land preclearance negotiations in 2005-2007, which ended without an agreement. The lessons learned from the experience of air preclearance and the detailed policy and legal analysis for the air agreement negotiations and the land preclearance discussions led to a better understanding of the needs of both Canada and the U.S. in conducting preclearance activities in each other's country. This will facilitate meeting the aggressive timeline for a comprehensive preclearance agreement in all modes of transportation, and guide the negotiation of the comprehensive preclearance agreement with the U.S. as part of the *Beyond the Border Action Plan*.

[7] The *Concerning Information Required by Foreign States Regulations* are made under the *Aeronautics Act*.

Program Activity 1.3: Countering Crime



Crime continues to be a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. This program activity provides federal policy leadership, coordination and program support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences. The intent of this program activity is to reduce the likelihood of criminality working in close collaboration with partners in the provinces and territories to design and deliver programs that are specific and appropriate to regions and communities.

2011-12 Financial Resources ($000s)

Planned Spending	Total Authorities*	Actual Spending*
191,401.3	172,920.8	170,120.2

*Excludes amount deemed appropriated to Shared Services Canada

2011-12 Human Resources (FTEs)

Planned	Actual*	Difference
247	259	12

*Excludes FTEs deemed transferred to Shared Services Canada

Expected Results	*Performance Indicators*	*Targets*	*Actual Results*
Canadian communities are safe	Percent of Canadians that feel safe in their communities	≥64% by 2014*	TBD
Safe and effective reintegration of eligible offenders into Canadian communities	Rate of return to federal custody for a violent conviction within five years of warrant expiry	TBD	N/A
	Rate of return to federal custody for a non-violent conviction within five years of warrant expiry	TBD	N/A

*The 2009 Statistics Canada General Social Survey on Victimization[vii] indicated that 64% of Canadians believed that crime in their neighbourhood remained unchanged or decreased over the previous five years. This survey is conducted every 5 years.

Performance Summary and Analysis of Program Activity

In 2011-12, the Department advanced initiatives to reduce offender recidivism and enhance public safety. Examples include the Strategic Training Initiative in Community Supervision, which explores the model of community supervisions as a form of correctional control and the

development of pilot projects regarding Community Benefit Investments that target a decreased rate of recidivism in the correctional system, in collaboration with Correctional Services Canada.

Last year, Public Safety Canada was successful in the ratification of Police Services Agreements with eight provinces, three territories and over 150 municipalities, setting in place the modernization and continuation of Canada's Police Services model for the next 20 years. In addition, the Department took steps to modernize RCMP oversight, management and contract partner relationships by advancing a proposal that led to Bill C-42 – the *Enhancing RCMP Accountability Act*, which is based on former Bill C-38 – *Ensuring the Effective Review of RCMP Civilian Complaints* and elements of former Bill C-43 – *RCMP Modernization Act*. The proposal seeks to create a new RCMP review and complaints commission; impose statutory obligations on the RCMP in the handling of serious incident investigations involving its officers; and modernize the discipline, grievance and human resources management framework for members of the RCMP.

Public Safety Canada continued to lead the advancement of the National Workplan to Combat Organized Crime, which advances coordinated federal, provincial and territorial efforts in the collective fight against organized crime. Throughout 2011-12, the Department finalized preparations for the 2012 Organized Crime Summit, *Enhancing Partnerships: Technology – A Piece of the Puzzle,* which is scheduled for October 23-24, 2012, in Vancouver. In addition, the Department, in collaboration with the RCMP, continued to develop a proposal to enhance the federal Witness Protection Program. Effective witness protection is a cornerstone in the fight against organized crime and terrorism. Public Safety Canada also produces a variety of research reports to broaden understanding and to better target efforts to combat organized crime[viii].

During spring 2012, the Department led the Canadian Delegation to the fifth and final negotiation session for a protocol to eliminate illicit trade in tobacco products. The draft protocol was finalized at this session, and will be presented in November 2012 at the Conference of the Parties to the Framework Convention on Tobacco Control. The Department also continued to lead the Enforcement Action Plan component of Canada's National Anti-Drug Strategy. In response to growing concerns related to the abuse and trafficking of prescription drugs, Public Safety Canada hosted a national workshop on the *Illicit Use of Pharmaceuticals* in Vancouver in June 2011, which was attended by 100 participants from law enforcement and health sectors from across Canada.

In 2011-12, Public Safety Canada continued to lead the National Strategy for the Protection of Children from Sexual Exploitation on the Internet. The Strategy supports the National Child Exploitation Coordination Centre at the RCMP, for the provision of investigative coordination, victim identification, as well as management of multi-jurisdictional cases, research, specialized training, and immediate response to children at risk. The Department also funds the Canadian Centre for Child Protection, for the operation of Cybertip.ca, Canada's national tipline for public reporting of suspected cases of online child sexual exploitation, and for the development of

public education and awareness materials. In 2011-12, the Department also hosted the first-ever Workshop on Travelling Child Sex Offenders, in response to the emerging issue of Canadian travelling child sex offenders, who use the Internet to build networks with like-minded individuals and to collect or trade child sexual abuse images based on their sexual offending against children abroad.

With regard to the continued fight against human trafficking, the Department led the development of a National Action Plan to Combat Human Trafficking and advanced knowledge related to human trafficking by supporting a number of initiatives though the Contribution Program to Combat Child Sexual Exploitation and Human Trafficking. As a result of regional, national, and international roundtables, sponsored by Public Safety Canada in March 2011, on the identification of populations and places at risk of human trafficking, as well as on the prevention of human trafficking and related forms of sexual and labour exploitation, work was advanced to develop a local-level diagnostic tool to guide communities in strengthening preventative action against human trafficking.

In January 2012, Public Safety Canada, in consultation with the RCMP, received endorsement from Federal, Provincial and Territorial (FPT) Ministers Responsible for Justice and Public Safety to establish a governance structure to inform the way forward for National Police Services (NPS). NPS provide specialized services, such as forensic analysis of criminal evidence, which is vital in the fight against organized crime.

Furthermore, the Department is leading the newly created FPT Assistant Deputy Minister Crime Prevention Committee to provide a forum that will make recommendations on ways to advance evidence-based policies and practices for effective crime prevention and reduction; to reduce crime and victimization; and to enhance the safety of individuals and communities.

Public Safety Canada also continued to work to strengthen the framework for DNA analysis in Canada, contracting a study entitled "A Feasible and Sustainable Model for Forensic Services Delivery in Canada". The study examines what particular models of forensic service delivery are both feasible and sustainable in the Canadian political, constitutional, legislative and regulatory context. The report was completed on March 31, 2012. The Department also continued to administer the Biology Casework Analysis Program that provides contributions to the governments of Ontario and Quebec. This program operates forensic laboratories that undertake biological casework analysis for the purpose of criminal identification, and which provide crime scene DNA profiles to the National DNA Data Bank. The Department also administered Biology Casework Analysis Agreements with a number of provincial jurisdictions, in support of forensic analysis across Canada.

The Department made advances with regard to firearms renewal compliance regulations by extending the firearms fee waiver, conducted research and analysis on firearms marking, gun show and import/export regulations, and worked with federal partners to address information sharing issues in relation to the importation and exportation of firearms. In addition, officials

developed a legislative proposal to end the long gun registry, known as Bill C-19 – *Ending the Long-gun Registry Act*. Bill C-19 received Royal Assent and came into force on April 5, 2012, thereby removing the requirement for individuals and businesses to register non-restricted firearms. It also requires that existing records in the long-gun registry be destroyed as soon as feasible.

Public Safety Canada continued to advance a national research agenda to further advance evidence-based knowledge regarding the testing and use of conducted energy weapons (CEW). This research project is intended to satisfy immediate questions required by law enforcement stakeholders regarding the testing of CEWs and to clearly identify the medical and technical knowledge areas requiring additional research. All three research priorities[8] are progressing according to established timelines.

In 2011-12, Public Safety Canada implemented changes to the International Police Peacekeeping and Peace Operations Program (IPP) as part of the management action plan stemming from an evaluation of the program including more enhanced reporting mechanisms, increased financial oversight, and the creation of a Director Generals' Advisory Committee.

The Department also continued to provide financial assistance to the provinces and territories in support of the National Flagging System (NFS) for High-Risk Offenders. The NFS enhances the capacity of provinces and territories to identify and track high-risk, violent offenders who pose a risk of re-offending, and facilitates appropriate prosecution and sentencing of these offenders. Program funding for the NFS was renewed for a five-year term in 2011 by the Minister of Public Safety. The Department also continued to support the National Office for Victims, which increases awareness of services available to victims of crime, victim service providers and the general public.

During the reporting period, the Department continued to provide funding for dedicated and responsive policing services in First Nation and Inuit communities through the First Nations Policing Program (FNPP). The Department continued efforts to renew the FNPP agreements by signing 167 agreements for a two-year period, thereby ensuring that more than 1,200 police officers are dedicated to First Nation and Inuit communities. These officers provide professional and culturally-responsive policing services in order to strengthen public safety and address crime in close to 400 First Nation and Inuit communities across Canada, serving a total population of approximately 340,000.

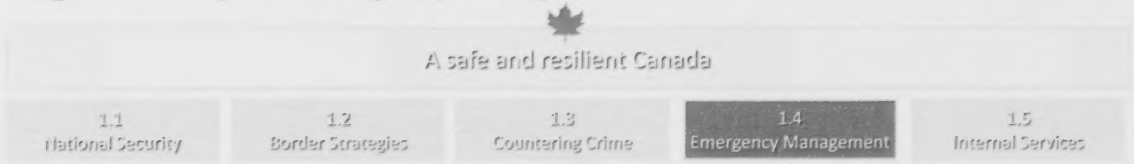
[8] The project will address the following three research priorities: provide national guidance to testing organizations by recommending a CEW test procedure as the basis for ongoing testing of devices; provide an independent evaluation, by medical subject matter experts, of existing research to examine the physiological impact of CEWs, identify gaps in the research, and recommend steps to address those gaps; and will include development of a Less Lethal Weapons (LLWs) approval process that could be applied to emerging less lethal technologies.

Lessons Learned

The Department will work to implement recommendations brought forward from the comprehensive review of the FNPP, including developing longer-term agreements and increasing financial stability for FNPP-funded police services, strengthening governance of police services providers, developing performance measurement tools for the FNPP, and continuing to explore innovative approaches to service delivery. The Department is also making progress in the development and implementation of a standard approach to FNPP policing agreements, with draft templates for all provinces and territories to be completed by fall/winter 2012.

As a result of experiences with the administration of the previous Police Services Agreements (PSAs), Public Safety Canada and contract jurisdictions are taking steps to improve the implementation of the new agreements through the creation of a Contract Management Committee (CMC). The objective of the new CMC is to strengthen engagement between Canada, the provinces and territories, and municipal representatives. The CMC will bring focus and strong collaboration to the management of the PSAs to ensure that contract policing remains efficient, effective and responsive to evolving policing requirements within the terms of the contract.

Program Activity 1.4: Emergency Management



Without an all-hazards emergency management program, Canadians would be more vulnerable to a range of threats and disasters, and federal/provincial/territorial governments would be unable to plan for, and respond to, emergencies in a coordinated and systemic manner. Public Safety Canada works to protect Canada and Canadians by providing national leadership and setting a clear direction for emergency management for the Government of Canada as stipulated in the *Emergency Management Act* of 2007. This is achieved through emergency management policy and planning, provision of training and exercises and research activities that support a unified emergency management system. The Department develops and maintains the federal government's capacity to manage emergencies, monitors and coordinates the federal response and provides support to provinces and territories when federal assistance is needed. The Department also promotes public awareness of emergency management to Canadians and businesses directly. Working closely with international counterparts, federal departments, provinces, territories, the first responder community and industry to address all hazards (natural, technological and human induced), this program aims to foster a safe and resilient Canada through policy and program coordination across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery.

2011-12 Financial Resources ($000s)

Planned Spending	Total Authorities*	Actual Spending*
159,226.9	145,656.3	143,735.0

*Excludes amount deemed appropriated to Shared Services Canada

2011-12 Human Resources (FTEs)

Planned	Actual*	Difference
287	259	-28

*Excludes FTEs deemed transferred to Shared Services Canada

Expected Result	*Performance Indicators*	*Targets*	*Actual Results*
Canadians are prepared and can respond to major disasters, accidents and intentional acts	Number of individuals impacted by major disasters, accidents and intentional acts	TBD	TBD
	Costs incurred by Canadians from major disasters, accidents and intentional acts	TBD	TBD

Performance Summary and Analysis of Program Activity

Effective emergency management results from a coordinated approach across federal government institutions. To support this objective, Public Safety Canada has developed an Emergency Management Planning Guide, which is intended to assist all federal government institutions in developing their all-hazards Strategic Emergency Management Plans (SEMPs). A SEMP establishes a federal government institution's objectives, approach and structure for protecting Canadians and Canada from threats and hazards in their areas of responsibility and sets out how that institution will assist the coordinated federal emergency response. Furthermore, an All-Hazards Risk Assessment Framework was developed and implemented in 2011-12. The Framework supports all federal government institutions in fulfilling their legislative responsibility to conduct a risk assessment that is specific to their mandate.

In an effort to better understand the external risks of concern to the Government of Canada, the Department is continuing to lead the All-Hazards Risk Assessment initiative, a federal process aimed at developing a whole-of-government risk picture to support emergency management planning in federal institutions. This initiative supports the Department in its leadership and coordination role, and assists Ministers in meeting their legislative responsibility under the *Emergency Management Act*, which is to identify risks within or related to their mandate.

In 2011-12, the Department liaised with provincial and territorial partners to further support the response coordination of events affecting the national interest. The Government Operations Centre (GOC) maintained close collaboration with its counterparts in the U.S. including the Department of Homeland Security and the Federal Emergency Management Agency. The GOC also collaborated as required with counterparts in the non-governmental organization community, such as the Red Cross, and with private sector agencies. To facilitate cooperation in the management of border issues during crises, the Department has engaged U.S.-Canada regional emergency management entities and participates on both the U.S.-Canada Emergency Management Consultative Group and the Permanent Joint Boards of Defence.

Public Safety Canada continued to advance its commitment to provide strategic-level coordination on behalf of the Government in response to events affecting the national interest by clarifying the mandate of the GOC. Several horizontal exercises were conducted to identify areas of improvement and ensure the continued effectiveness of the Government's emergency response capability. Furthermore, all commitments made under Public Safety Canada's management action plan in response to Chapter 7 of the Auditor General's Fall 2009 Report were implemented.

In early 2011, Public Safety Canada published the Federal, Provincial, Territorial Ministers Responsible for Emergency Management-approved *Communication Interoperability Strategy for Canada* and its supporting five-year Action Plan. During the reporting period, a total of 18

action items from the Action Plan were completed. Critical progress was made in key enabling areas of governance, public alerting, recommendations for public safety 700 megahertz (MHz) spectrum allocation, and future communications systems such as the Multi-Agency Situational Awareness System. The Department also released the federal, provincial, territorial Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Resilience Strategy for Canada and its supporting five-year Action Plan in early 2011. A total of 13 action items from the CBRNE Resilience Strategy's action plan were completed during 2011-12 or will be continued in Phase 2. Phase 1 action items completed over the past year have allowed for stocktaking and a better understanding of the CBRNE policy, programs, exercises and general landscape across the country.

In 2011-12, the Department began work to develop the National Disaster Mitigation Program (NDMP), recognizing that mitigation can lessen the impact of natural disasters on vulnerable communities and reduce the costs associated with these events. The Department is developing a comprehensive prevention and mitigation approach to reduce the vulnerability of communities to disasters, in consultation with provinces, territories and key stakeholders. Since summer 2011, Public Safety Canada has consulted with provinces, territories and other government departments on possible program components of a cost-shared NDMP. Consultations with other stakeholders (e.g. non-governmental organizations, academia, etc.) were held in October 2011 at the Second Annual Roundtable for Canada's Platform for Disaster Risk Reduction.

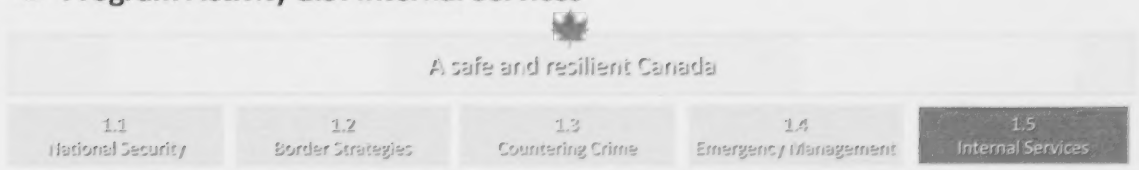
Public Safety Canada also continued to encourage Canadians to be prepared to cope on their own, in the case of an emergency, through the *"72 Hours...Is Your Family Prepared?"* social marketing campaign.

Lessons Learned

The GOC has instituted a formal exercise and operations lessons-learned process, which aims to ensure that it is capable of reporting 100% compliance with the departmental performance target of *A Safe and Resilient Canada*. The results of the performance evaluations are used to guide process improvement activities.

In addition, while the Department will continue to provide leadership in emergency management training, exercises and evaluation, it will also explore alternative delivery models and expanded partnership arrangements to deliver these programs in a cost-effective and collaborative manner. This approach will contribute to the standardization of national preparedness activities and the advancement of a safe and resilient Canada.

Program Activity 1.5: Internal Services



Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

2011-12 Financial Resources ($000s)

Planned Spending	Total Authorities*	Actual Spending*
51,053.2	74,059.7	67,078.4
*Excludes amount deemed appropriated to Shared Services Canada		

2011-12 Human Resources (FTEs)

Planned	Actual*	Difference
415	432	17
*Excludes FTEs deemed transferred to Shared Services Canada		

Performance Summary and Analysis of Program Activity

Public Safety Canada is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the Internal Services program activity. The Department contributes to the following target areas of Theme IV – Shrinking the Environmental Footprint Beginning with Government, of the FSDS: electronic/electrical equipment, printing units, paper consumption, green meetings and green procurement. For additional details on Public Safety Canada's Greening Government Operations activities, please see the List of Supplementary Information Tables in Section III.

In 2011-12, Public Safety Canada maintained its commitment to the promotion and integration of its mission, vision and values into daily activities by incorporating the statement into Departmental documents, reports and Web content, as well as promotional products.

During the reporting period, the Department participated in exercises led by the Treasury Board Secretariat to develop a common approach to measuring the performance of internal services across all governmental organizations. Starting in 2013-14, a new standardized approach to measuring the performance of internal services will be implemented. Public Safety Canada

continued to support a results and evidence-based culture by implementing its first Performance Management Framework in 2011-12. Central to the success of this tool was the development of relevant expected results, performance indicators and appropriate targets for each of the program activities within the Program Activity Architecture.

Public Safety Canada is a lead security agency in the Government of Canada with responsibility for many programs and services that require classified and/or protected information. In 2010-11 Public Safety Canada developed and implemented a certified and accredited secret network for processing classified information internal to the Department. By the end of March 2012, over 40% of departmental staff had access to this system. In 2011-12, Public Safety Canada completed a "Full Authority to Operate" for a Protected B corporate network. This was based on a certification and accreditation based on Communications Security Establishment Canada guidance and in conjunction with the implementation of IT network security zones, increased technical security measures and a suite of policy direction and user guidance for the department.

In 2011-12, Public Safety Canada took positive measures to promote the development of Official Language Minority Communities (OLMCs) and foster recognition and use of English and French in Canadian society, as per section 41 of the *Official Languages Act*. Public Safety Canada hosted bilingual workshops in various regions (Montreal, St. John's, Calgary) with OLMCs, to provide two-day training and community building sessions aimed at assisting Canada's critical infrastructure owners and operators to better secure their control systems and information technology assets. The Department's National Crime Prevention Centre facilitated a unique partnership between a small francophone community in Brooks, Alberta, with its school *École Le Ruisseau* and the Association for Children and Families, for their project entitled *Connections, Leadership and Resiliency*. Public Safety Canada also submitted, on a voluntary basis, an annual report on the implementation of section 41 of the *Official Languages Act*, to demonstrate how the Department incorporated the perspectives of OLMCs into decision-making, policy-development and program-planning processes.

Public Safety Canada's talent management program seeks to maximize the contribution of employees by ensuring better use of their skills and experience as a means of achieving workplace excellence. The program supported the goals of the Department by ensuring that a process to identify key positions is developed; and by focusing on attracting, retaining and developing the right people with the skills required to deliver on the Department's mandate. The 2011-12 Executive (EX) Talent Management exercise enabled the Department to identify high-potential executives and list the main areas for improvements within its EX community. Eighty-two executives completed the EX Talent Management exercise, identifying risk areas within the Department with regard to departures and the impact of potential departures on the organization. The exercise also provided information on EXs' readiness for movement.

Focused and coherent collaboration with the provinces and territories provides for effective sharing of resources and best practices among intergovernmental partners in all areas of public

safety. The Department's federal-provincial-territorial (FPT) relations strategic framework strengthens the ability to monitor existing FPT activities and priorities, as well as to identify emerging priorities. Based on the request by the FPT Clerks and Cabinet Secretaries to adopt new, strategic, and innovative practices in intergovernmental affairs, the Department completed a re-examination and redesign of the FPT framework in 2011-12. Changes were developed for the FPT Table of Deputy Ministers of Justice and Public Safety to support its efficient and effective consideration of issues of common interest. This included reducing the number of face-to-face meetings from two to one, with teleconferences or videoconferences to be used by FPT Deputy Ministers and senior officials as required. Additionally, priorities of all jurisdictions at the Table were jointly identified to better integrate the collection, analysis and sharing of public safety information.

Canada continued to work with international partners to advance domestic public safety priorities and mitigate international risks to the country. As part of the *International Strategic Framework*, the Department undertook international engagements to address the most pressing international challenges to Canadian public safety, including transnational crime, terrorism, malicious cyber activity, and irregular migration. The Department met with traditional security partners, such as the United States, the United Kingdom, the G8 and the United Nations, as well as non-traditional partners from Africa, Asia and the Middle East, through the Global Counter Terrorism Forum, to develop collaborative approaches to shared security threats. In addition, the Department supported international security system capacity-building initiatives in places such as Mexico, Mali, the Palestinian Authority, Haiti and Afghanistan to bolster local capacity, and reduce the risk of criminal and terrorist activity impacting Canadian public safety. As well, the Department continued to strengthen international partnerships using bilateral and multilateral instruments to identify and address risks to critical infrastructure.

The Department also continued to support the Government's Anti-Crime Capacity Building Program in the Americas as well as an international NGO to develop and consolidate knowledge on crime prevention that benefits Canada and beyond; engaged in policy advice and knowledge exchange with Mexico and Chile, in the area of prevention; and met with key U.S. partners to advance collaboration in relation to evidence-based prevention.

Lessons Learned

The FPT relations strategic framework is a mechanism based on many changing elements such as evolving federal and provincial priorities, budget challenges, changing PT partnerships, as well as evolving technology. An ongoing challenge of the FPT framework will be to continue to monitor the full range of these elements, to identify gaps and opportunities for improved management of the Department's relations with provinces and territories, and to implement changes to strengthen the framework's ability to respond effectively to a rapidly changing FPT environment and to the needs of citizens and other stakeholders. It will also be important that innovation and efficiencies are identified on an ongoing basis and modifications are made to facilitate effective FPT relations.

Although 2011-12 was the first year the Department implemented a PMF, all branches reported on the status of the key performance indicators at mid-year and end-of-year, as well as performance measures and expected results. During this first year of the PMF, management also realized that some of the indicators initially proposed could be improved and, through education and consultation sessions, the measurability and relevance of indicators found in the new 2012-13 PMF have been greatly improved. The Department will continue to promote the use of performance information for priority identification and resource allocation.

To meet human resources challenges of today and tomorrow, further work will be made to continue the identification of critical positions and to develop succession plans. As well, talent management mechanisms, competency profiles and learning curriculums will be explored for employees who do not receive performance pay. Competency profiles will clarify the skills, abilities, personal attributes and leadership qualities that staff will require in positions at each level across the Department. Efforts will be made to create profiles which are easily understood and useful in the development of performance expectations and learning plans. Competency profiles will also be used in recruitment and succession planning.

Changes to Government Structure

Impacts on Financial and Human Resources Resulting from the Establishment of Shared Services Canada (SSC):

2011-12 Financial Resources ($000s)		
	Planned Spending	**Total Authorities***
Net transfer post Orders in Council (OIC) to Shared Services Canada**	5,162.5	5,162.5

* Pursuant to section 31.1 of the *Financial Administration Act* and Orders in Council P.C. 2011-0881, P.C. 2011-0877 and P.C. 2011-1297, this amount is deemed to have been appropriated to Shared Services Canada, which results in a reduction in the appropriation for Public Safety Canada. It represents the annual SSC transfer amount minus expenditures, up to and including November 14, 2011, which became the deemed appropriation for SSC for fiscal year 2011-12 (i.e. covering the period of November 15, 2011 to March 31, 2012). Figures shown above include Employee Benefit Plans (EBP) of $120.2K.

** Total authorities, as presented in the "2011–12 Financial Resources" table (and other relevant tables) in the "Summary of Performance" section, is the net of any transfers to SSC. Actual spending does not include expenditures incurred on behalf of SSC as of the OIC date.

2011-12 Human Resources (full-time equivalents [FTEs])		
	Planned	**Actual**
Deemed to SSC	13	13

Note: the 13 FTEs are based on 34 encumbered FTEs prorated on 4.5 months.

Section III: Supplementary Information

Financial Highlights

($000s)

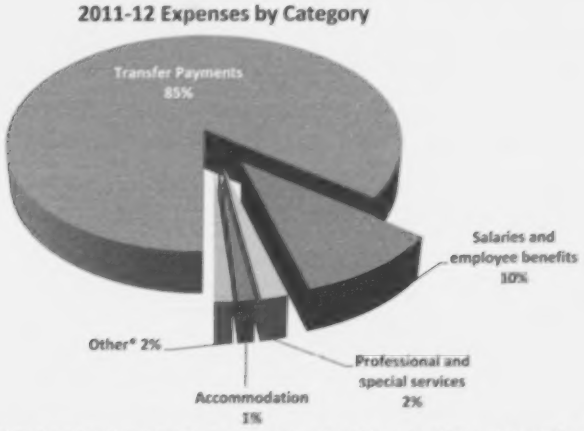
Condensed Statement of Financial Position (Unaudited) For the year (ended March 31)	Change %	2011-12	2010-11
Total net liabilities	66.3%	1,523,874	916,574
Total net financial assets	-38.4%	173,229	281,419
Departmental net debt	112.6%	1,350,645	635,155
Total non-financial assets	-3.5%	15,160	15,706
Departmental net financial position	115.6%	(1,335,485)	(619,449)

Condensed Statement of Operations For the year (ended March 31)	% Change	2011-12	2010-11
Total Expenses	73.0%	1,156,298	668,482
Total Revenues*	100.0%	1,596	-
Net cost of operations before government funding and transfers	71.4%	1,157,937	675,387
Departmental net financial position	115.6%	(1,335,485)	(619,449)

* The Treasury Board Accounting Standard 1.2 changed the accounting treatment for revenues. Consequently, non-respendable revenue is now netted against revenues earned on the behalf of government due to an accounting change. Therefore, the Department's 2010-11 revenues were restated to zero and 2011-12 revenues only include respendable revenue.

The increase in total net liabilities and departmental net debt is mainly due to an increase on Disaster Financial Assistance Arrangements program accrual for 2011-12 of $754M offset by $138M decrease of accounts payable.

The following chart presents the Statement of Operations by showing expenses by category as a percentage of total departmental accrual accounting expenses. Transfer payments represent 85% of the total $1,156M Department expenses. Major variances with information previously presented on an appropriation/cash basis in this document are attributed to the factoring of accruals in respect to grants and contributions liabilities primarily related to the Disaster Financial Assistance Arrangements program.



*Other expenses consist of travel and relocation, equipment, communication, equipment rentals, amortization, repairs, bad debt expense, utilities, material and supplies.

Financial Statements

An electronic version of the financial statements can be found on Public Safety Canada's website[ix].

List of Supplementary Information Tables

Electronic supplementary information tables listed in the 2011-12 Departmental Performance Report can be found on the Public Safety Canada[x] website.

- Details on Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiative
- Internal Audits and Evaluations
- Response to Parliamentary Committees and External Audits
- Sources of Respendable and Non-Respendable Revenue
- User Fees Reporting

Section IV: Other Items of Interest

Organizational Contact Information

General enquiries	613-944-4875 or 1-800-830-3118
E-mail	enquiries.enquetes@ps.gc.ca
Media enquiries	613-991-0657
Cross-Cultural Roundtable on Security	1-866-222-3006 or roundtable@ps.gc.ca
National Crime Prevention Centre	1-800-830-3118 or prevention@ps.gc.ca
National Office for Victims	1-866-525-0554
Teletypewriter (TTY)	1-866-865-5667
Fax	613-954-5186
Post	269 Laurier Avenue West Ottawa, Ontario, Canada K1A 0P8

[i] Chapter 7 of the Auditor General's Fall 2009 Report on Emergency Management, http://www.oag-bvg.gc.ca/internet/English/parl_oag_200911_07_e_33208.html

[ii] Beyond the Border Action Plan, http://actionplan.gc.ca/en/page/bbg-tpf/border-action-plan

[iii] Public Safety Canada Sustainable Development Strategy, http://www.publicsafety.gc.ca/abt/dpr/2011-2012/sstnbl-prfrprt-eng.aspx

[iv] Federal Sustainable Development Strategy, http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=C2844D2D-1

[v] Public Accounts of Canada 2012, http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html

[vi] 2011 Progress Report on the Air India Inquiry Action Plan, http://www.publicsafety.gc.ca/prg/ns/ai182/ai-prg-rep-eng.aspx

[vii] 2009 Statistics Canada General Social Survey on Victimization, http://www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=4504&lang=en&db=imdb&adm=8&dis=2

[viii] Public Safety Canada reports on organized crime, http://www.publicsafety.gc.ca/prg/le/ocr/ocr-eng.aspx.

[ix] Public Safety Canada 2011-12 Financial Statements, http://www.publicsafety.gc.ca/abt/dpr/2011-2012/fin-eng.aspx

[x] Public Safety Canada, http://www.publicsafety.gc.ca/abt/dpr/dprmt-prfrm/2011-2012/dprmt-prfrm-eng.aspx